

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FRANKLIN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,918,623	\$7,340,863	\$7,612,475
Schedule B - Local School Systems	22,834,934	24,354,173	26,076,970
Schedule C - Health and Social Services	13,479,498	16,622,634	16,892,649
Schedule D - Justice and Public Safety	2,155,998	2,631,811	2,809,640
Schedule E - Recreation and Resources	2,282,586	2,332,816	2,513,993
Schedule F - Miscellaneous	614,565	730,494	775,181
Schedule G - Separate Facilities	8,338,862	8,751,164	9,053,452
Schedule H - Capital Outlay Projects	-	-	2,070,000
Schedule I - Transportation Obligations	1,798,548	1,265,343	1,476,427
Total	<u>\$58,423,614</u>	<u>\$64,029,298</u>	<u>\$69,280,787</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FRANKLIN COUNTY

<u>2006-2007 City Taxes</u>	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Income	\$4,714	\$8,632	\$10,172	\$957	\$162,092	\$65,033
Gas and Motor Fuel	53,650	68,078	69,533	27,765	545,411	222,147
Beer	950	1,206	1,231	492	9,659	3,934
TVA Replacement	14,938	18,659	21,434	7,601	149,996	63,853
Sales	126,423	160,422	163,851	65,426	1,285,234	523,479
Mixed Drink	-	-	-	-	80,185	14,292
Excise	-	15,652	-	608	58,454	30,990
2006-2007 Total	<u>\$200,675</u>	<u>\$272,649</u>	<u>\$266,221</u>	<u>\$102,849</u>	<u>\$2,291,031</u>	<u>\$923,728</u>
Proj. 2007-2008	<u>\$208,100</u>	<u>\$282,737</u>	<u>\$276,071</u>	<u>\$106,654</u>	<u>\$2,375,799</u>	<u>\$957,906</u>

<u>2006-2007 County Taxes</u>	<u>Franklin County</u>		
Gas and Motor Fuel	\$1,961,028		
Severance	93,377		
Mixed Drink	13,021		
Income	143,922	Total County	\$3,283,710
Beer	18,753	Total City	<u>\$4,057,153</u>
Alcoholic Beverage	57,165	2006-2007 Total:	<u>\$7,340,863</u>
TVA Replacement	863,995		
Excise	132,449		
2006-2007 Total	<u>\$3,283,710</u>	Total County	\$3,405,207
Proj. 2007-2008 Total	<u>\$3,405,207</u>	Total City	<u>\$4,207,268</u>
		Projected	
		2007-2008 Total:	<u>\$7,612,475</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FRANKLIN COUNTY

<u>2005-2006 City Taxes</u>	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Income	\$2,100	\$4,784	\$7,058	\$620	\$111,337	\$42,937
Gas and Motor Fuel	53,880	68,370	69,831	27,884	547,753	223,101
Beer	880	1,117	1,141	456	8,948	3,644
TVA Replacement	13,117	16,349	19,074	6,659	131,483	56,313
Sales	117,047	148,524	151,698	60,573	1,189,911	484,654
Mixed Drinks	-	-	-	-	80,852	8,265
Excise	-	15,345	-	112	55,617	32,042
2005-2006 Total	\$187,024	\$254,489	\$248,802	\$96,304	\$2,125,901	\$850,956

<u>2005-2006 County Taxes</u>	<u>Franklin County</u>		
Gas and Motor Fuel	\$1,950,286		
Severance	166,938		
Mixed Drink	11,517		
Income	68,979		
Beer	17,212		
Alcoholic Beverage	52,120		
TVA Replacement	758,992		
Excise	129,103		
2005-2006 Total	\$3,155,147		
		Total County	\$3,155,147
		Total City	\$3,763,476
		2005-2006 Total:	\$6,918,623

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF FRANKLIN COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$22,037,100	\$23,380,000	\$24,644,000
Career Ladder	336,796	339,581	339,581
Child Nutrition Program	33,204	33,697	33,622
Coordinated School Health	-	-	120,000
Driver Education	17,450	14,366	14,366
Early Childhood	195,000	372,958	711,830
Extended Contract	146,426	146,366	146,366
Family Resource Centers	33,300	33,300	33,300
Safe Schools	35,658	33,905	33,905
Total	<u>\$22,834,934</u>	<u>\$24,354,173</u>	<u>\$26,076,970</u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF FRANKLIN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$102,400	\$82,100	\$82,100
Custody Services	189,300	184,100	184,100
Family Support Services	110,100	57,200	57,200
Needs Assessment	21,300	50,200	50,200
HEALTH			
Alcohol and Drug Abuse Services	82,707	104,686	103,653
Health Services	832,199	941,969	957,004
Laboratory Services	55,302	59,184	59,293
Office of Licensure and Regulation	42,890	48,769	48,855
Office of Policy, Planning & Assessment	27,029	36,777	36,769
TennCare Long-term Care Services	2,127,900	2,351,500	2,338,500
TennCare Program Services	6,852,200	9,459,700	9,574,700
TennCare Waiver and Crossover Services	1,680,700	2,106,000	2,236,400
HUMAN SERVICES			
Child Support	55,800	68,100	87,800
Community Services	35,300	35,000	40,000
County Rentals	24,500	23,000	22,500
Family Assistance Services	409,600	328,400	346,200
Field Operations	43,500	48,900	49,200
Temporary Cash Assistance	207,000	183,700	184,900
Vocational Rehabilitation	67,000	77,000	77,200
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	512,771	376,349	356,075
Total	<u><u>\$13,479,498</u></u>	<u><u>\$16,622,634</u></u>	<u><u>\$16,892,649</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF FRANKLIN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$74,781	\$261,448	\$319,807
Police Pay Supplement	45,200	39,600	40,748
CORRECTION			
State Prosecutions	549,393	583,385	608,943
COURT SYSTEM			
Civil Legal Representation	8,669	8,594	8,594
Indigent Defendant's Council	77,091	81,937	68,503
District Attorney Generals	405,198	498,297	554,969
District Public Defenders Conference	122,078	135,933	146,611
Firefighters Pay Supplement	4,550	6,750	9,000
MILITARY			
Armories Maintenance	12,124	4,819	4,819
Armories Utilities	6,564	12,461	12,461
Tennessee Army National Guard	810	2,200	2,332
PROBATION AND PAROLE			
Adult Field Services	350,000	420,000	430,000
Community Corrections Programs	48,000	55,000	55,000
SAFETY			
Law Enforcement	280,000	317,200	338,000
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$2,155,998</u></u>	<u><u>\$2,631,811</u></u>	<u><u>\$2,809,640</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FRANKLIN COUNTY
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State Agency Benefit	2005-2006	2006-2007	2007-2008
AGRICULTURE			
Agricultural Resources Conservation Fund	\$80,000	\$85,361	\$95,000
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	82,127	98,492	102,137
Development District Grants	6,526	7,455	9,318
FastTrack Development Program	553,658	206,379	222,554
ENVIRONMENT AND CONSERVATION			
Conservation	56,236	152,753	170,319
Environment	608,719	758,550	768,194
Parks	388,003	443,584	441,544
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	293,385	308,290	434,272
Total	<u><u>\$2,282,586</u></u>	<u><u>\$2,332,816</u></u>	<u><u>\$2,513,993</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF FRANKLIN COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$38,821	\$54,033	\$52,578
Homemaker Program	2,863	2,793	2,793
Senior Citizens Centers	9,900	12,500	11,100
Criminal Injuries Compensation Fund	8,255	46,830	31,965
HIGHER EDUCATION			
UT Agricultural Extension Service	280,871	284,053	298,528
UT County Technical Assistance Service	13,440	15,056	16,222
UT Institute for Public Service	22,637	23,316	24,249
UT Municipal Technical Advisory Service	17,821	19,616	22,213
LABOR			
Adult Basic Education	21,209	24,143	24,137
Labor Standards	7,281	7,868	7,826
Tennessee Occupational Safety and Health Act	23,982	28,704	28,597
Workers' Compensation	74,531	82,876	82,570
Tennessee Arts Commission Grants	-	1,000	-
Tennessee Tax Rebate Program	92,954	127,706	172,403
Total	\$614,565	\$730,494	\$775,181

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF FRANKLIN COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
University of Tennessee Space Institute	\$7,540,900	\$7,917,900	\$8,215,400
Center of Excellence for Laser Applications	797,962	833,264	838,052
Total	<u><u>\$8,338,862</u></u>	<u><u>\$8,751,164</u></u>	<u><u>\$9,053,452</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF FRANKLIN COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Tims Ford State Park - Campground Upgrade	\$1,870,000
University of Tennessee - Tullahoma Electrical System Upgrade	200,000
Total	<u><u>\$2,070,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF FRANKLIN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$81,361	\$102,530	\$93,349
Highway Betterments and Maintenance	892,257	932,195	1,125,880
Safe Growth Grants	35,607	35,607	35,217
State Aid	189,323	195,011	221,981
Total Highway Construction	600,000	-	-
Total	<u><u>\$1,798,548</u></u>	<u><u>\$1,265,343</u></u>	<u><u>\$1,476,427</u></u>